

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	92.5	12,944	4,218	17,162
Supplemental Changes				
Lean Management Practices		(24)		(24)
Workers' Compensation Changes		38		38
Legal Services		64		64
CTS Central Services		21		21
DES Central Services		2		2
Time, Leave and Attendance System		4		4
Self-Insurance Liability Premium		2		2
Subtotal - Supplemental Changes		107		107
Total Proposed Budget	92.5	13,051	4,218	17,269
Difference		107		107
Percent Change	0.0%	0.8%	0.0%	0.6%

SUPPLEMENTAL CHANGES

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

EDUCATION - OTHER

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	125.2	20,039	1,106	21,145
Supplemental Changes				
Consulting Services			(710)	(710)
Reasonable Accommodation	.8	84		84
Special Education Safety Net Technical Correction		12		12
Lean Management Practices		(38)		(38)
Workers' Compensation Changes		(13)		(13)
Audit Services		23		23
Legal Services		56		56
CTS Central Services		20		20
DES Central Services		2		2
Time, Leave and Attendance System		5		5
Subtotal - Supplemental Changes	0.8	151	(710)	(559)
Total Proposed Budget	126.0	20,190	396	20,586
Difference	.8	151	(710)	(559)
Percent Change	0.6%	0.8%	(64.2)%	(2.6)%

SUPPLEMENTAL CHANGES

Consulting Services

Local school districts contract with the Center for Childhood Deafness and Hearing Loss (CDHL) to provide on-site services to deaf and hard of hearing students. Expenditures are reduced to align with the demand for these services. (Center for Childhood Deafness and Hearing Loss Account-Nonappropriated)

Reasonable Accommodation

The CDHL employs a school psychologist who is deaf-blind. A reasonable accommodation is funded to provide transportation for this employee to attend consulting service appointments with school districts.

Special Education Safety Net Technical Correction

CDHL was awarded Special Education Safety Net funding for the 2014-15 school year. Due to audit practices, the funding reverted to the Office of the Superintendent of Public Instruction because the school did not record expenditures in a particular program. CDHL is a state agency and does not account for expenditures in the same program structure as regular school districts. A technical correction is made to return the safety net funding to CDHL.

EDUCATION - OTHER

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Audit Services

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Legal Services

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Time, Leave and Attendance System

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Agency 354

Workforce Training and Education Coordinating Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	24.2	3,314	55,735	59,049
Supplemental Changes				
Audit Services		(1)	(1)	(2)
Legal Services		2	2	4
CTS Central Services		1	1	2
DES Central Services		1		1
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		4	2	6
Total Proposed Budget	24.2	3,318	55,737	59,055
Difference		4	2	6
Percent Change	0.0%	0.1%	0.0%	0.0%

SUPPLEMENTAL CHANGES

Audit Services

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EDUCATION - OTHER

Agency 357

Department of Early Learning

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	271.0	192,829	429,529	622,358
Supplemental Changes				
Family Child Care Providers	.8	5,843		5,843
ECLIPSE Sustainability		2,152		2,152
Healthiest Next Generation	1.0	94		94
ECEAP Background Checks	.6	302		302
FamLink Rate Increase		294		294
Child Care Health and Safety	4.8	1,120		1,120
Seasonal Child Care - 12-Month Eligibility		1,693		1,693
Lean Management Practices		(364)		(364)
Workers' Compensation Changes		(2)	(19)	(21)
Audit Services		(12)	(144)	(156)
Legal Services		(5)	(50)	(55)
Administrative Hearings		8	90	98
CTS Central Services		2	21	23
DES Central Services			(1)	(1)
Time, Leave and Attendance System		12		12
Self-Insurance Liability Premium			(3)	(3)
Subtotal - Supplemental Changes	7.2	11,137	(106)	11,031
Total Proposed Budget	278.2	203,966	429,423	633,389
Difference	7.2	11,137	(106)	11,031
Percent Change	2.6%	5.8%	0.0%	1.8%

SUPPLEMENTAL CHANGES

Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for fiscal year 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement.

ECLIPSE Sustainability

This item replaces federal funding for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. Use of federal Medicaid dollars to support this program has been prohibited since 2014.

Healthiest Next Generation

The Healthiest Next Generation initiative is maintained in order to continue coordinating comprehensive health services between state agencies that facilitate improvements in nutrition and physical activity for young children in early learning settings.

ECEAP Background Checks

Per RCW 43.215.425, the Early Childhood Education and Assistance Program (ECEAP) will require fingerprint background checks for all staff with unsupervised access to children, effective January 1, 2016. Funding is provided for background checks of staff and volunteers for the new 1,600 ECEAP slots added in the 2015 legislative session.

FamLink Rate Increase

A reallocation of overall system costs increased the annual expenses for utilization of the Famlink system as a case management tool for child care licensing.

Child Care Health and Safety

Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks and fingerprint background checks for unlicensed family, friends, and neighbors providing subsidized child care for over 15,800 children in the Working Connections Child Care program.

Seasonal Child Care - 12-Month Eligibility

The Seasonal Child Care program provides licensed child care for children whose parents work in agricultural settings. This item aligns the program with the 12-month eligibility rule for the Working Connections Child Care program. By implementing this rule, continuity of care is provided for more than 3,400 children receiving subsidized child care through the Seasonal Child Care program.

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Legal Services

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Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

EDUCATION - OTHER

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	13.0	2,266	2,118	4,384
Supplemental Changes				
Lease Adjustments < 20,000 Square Feet		13		13
Retirement Buyout Costs		6		6
Audit Services		13		13
Legal Services		64		64
DES Central Services		25		25
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		122		122
Total Proposed Budget	13.0	2,388	2,118	4,506
Difference		122		122
Percent Change	0.0%	5.4%	0.0%	2.8%

SUPPLEMENTAL CHANGES

Lease Adjustments < 20,000 Square Feet

Rent for the agency's office space will increase by \$1,136 per month in August 2016. Funding for the increased lease cost is provided so that the agency can continue to meet its contractual agreement.

Retirement Buyout Costs

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

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EDUCATION - OTHER

Time, Leave and Attendance System

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(General Fund-State, various other accounts)

Agency 390

Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	34.0	4,764	2,390	7,154
Supplemental Changes				
Fiscal Staff Addition	1.0	85		85
Workers' Compensation Changes		3		3
Audit Services		17		17
Legal Services		18	1	19
CTS Central Services		1		1
DES Central Services		2		2
Time, Leave and Attendance System		2		2
Subtotal - Supplemental Changes	1.0	128	1	129
Total Proposed Budget	35.0	4,892	2,391	7,283
Difference	1.0	128	1	129
Percent Change	2.9%	2.7%	0.0%	1.8%

SUPPLEMENTAL CHANGES

Fiscal Staff Addition

A recent accountability audit found that the agency lacked adequate internal controls to safeguard assets and disburse local funds. Due to reduced staffing, payroll and asset management functions are currently performed by non-fiscal staff. Funding is provided for one Fiscal Analyst position to assist with the separation of duties in the fiscal office, ensuring that expectations of internal controls are met.

Workers' Compensation Changes

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Time, Leave and Attendance System

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Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	30.0	3,522	2,575	6,097
Supplemental Changes				
Workers' Compensation Changes		10		10
Audit Services		50		50
Legal Services		(27)		(27)
CTS Central Services		1		1
DES Central Services		78		78
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(1)		(1)
Subtotal - Supplemental Changes		112		112
Total Proposed Budget	30.0	3,634	2,575	6,209
Difference		112		112
Percent Change	0.0%	3.2%	0.0%	1.8%

SUPPLEMENTAL CHANGES

Workers' Compensation Changes

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